

Clerk of the Circuit Court

Mission:

To provide high quality services to the general public in an accurate, courteous, timely, and professional manner, in accordance with the laws and Constitution of the Commonwealth of Virginia.

Goals:

- Eliminate backlog in Records Management Division.
- Back-scan deed books and judgments so they will be accessible by computer.
- Physical reorganization of office for more efficient workflow so that each division is unified and clearly recognizable.

Implementation Strategies for FY2005:

- Aggressively seek an additional employee and more work-as-required and overtime funding to eliminate backlog, back-scan, and maintain work in a current status.
- Upon back-scanning of deeds, remove several deed book storage desks from record room and relocate employee workstations to record room to accommodate the Records Management Division.
- Rearrange workstations in main office into the remaining four divisions: Probate, Civil, Criminal, and Financial Management.

Budget Issues:

- In FY2001, additional funding was provided for full-year support of the project positions. The State Compensation Board provided additional funding to support one of the project positions.
- In FY2002, funding for support costs were transferred from contractual services, to cover the purchase of a new copier and to acquire rental space for records retention. The reduction in record management was attributed to the purchase of an imaging system.
- In FY2003, contractual services funding was provided for the conversion of records from imaging to microfilm for the state archives. Due to state mid-year budget reductions, the Commonwealth Attorney proposed changes in the County code relative to various traffic offenses. These additional revenues will off set part of the reductions for the Commonwealth Attorney, Sheriff and Clerk.
- In FY2004, there was a reduction in funding for personnel as a result of the continued "cutbacks" in state funds.
- For FY2005, funding increase is for the routine replacement of computers.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
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Personnel Services	484,795	498,310	510,557	569,169	569,169	682,741
Contractual Services	22,438	21,422	34,569	48,000	48,000	57,750
Internal Services	1,340	1,822	1,918	2,500	2,500	2,000
Other Charges	6,872	8,290	9,137	9,800	9,800	10,950
Materials & Supplies	16,712	12,921	12,263	15,400	15,400	12,000
Capital Outlay	<u>22,045</u>	<u>11,566</u>	<u>3,809</u>	<u>4,900</u>	<u>4,900</u>	<u>10,200</u>
Activity Total	<u>554,202</u>	<u>554,331</u>	<u>572,253</u>	<u>649,769</u>	<u>649,769</u>	<u>775,641</u>
Percentage Change	18.27%	0.02%	3.23%	13.55%	N/A	19.37%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	11.00	11.00	11.00	11.00	13.00	13.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>14.00</u>	<u>14.00</u>

